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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

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Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has had a preliminary discussion with representatives of the Secretary-General on the financing of the United Nations Mission in the Democratic Republic of the Congo (MONUC) for the period 1 July 2001 to 30 June 2002. The Committee had before it an advance copy of the Secretary-General's report (A/56/660).

2. As indicated in the summary of the Secretary-General's report, the budget for the operations of MONUC for the period 1 July 2001 to 30 June 2002 amounts to $537,051,200 gross ($528,531,800 net) and is based on an authorized strength of 5,537 military personnel, including 810 observers as authorized by Security Council resolution 1355 (2001). By the same resolution, the Council also authorized the expansion of the civilian component, the creation of a civilian police unit and the strengthening of logistical support capability of MONUC. The current mandate of the Mission expires on 15 June 2002 (Security Council resolution 1355 (2001)). Furthermore, in its latest resolution on MONUC (resolution 1376 (2001)), the Council authorized the launching of phase III of the deployment of MONUC to the east of the Democratic Republic of Congo by establishing a forward base, within the authorized military personnel of 5,537, including military observers.

3. In addition to 5,537 military personnel (including 810 military observers), the proposed budget for the financial period 2001/02 includes 13 civilian police and 1,710 civilian personnel (782 international, 758 local staff and 170 United Nations Volunteers). The proposed budget comprises requirements for phase II of the deployment of MONUC and the initial stage of phase III (see A/56/660, para. 7).

4. The Committee recalls that, as indicated in paragraphs 7 and 25 of its earlier report (A/55/941), because of circumstances related to the United Nations involvement in the Democratic Republic of the Congo, as outlined in a number of reports of the Secretary-General to the Council and the General Assembly, there was no formal budget for the operations of MONUC for the periods ending 30 June 2001 and 30 June 2002. The Committee had requested that the next report of the Secretary-General on the financing of MONUC, to be submitted to the General Assembly at its fifty-sixth session, include a complete and fully justified budget for 2001/02. It also had indicated that, in view of the problems outlined in paragraph 7 of its earlier report (A/55/941), it intended to take up the

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estimates for the period 1 July 2001 to 30 June 2002 during the autumn of 2001 (see A/55/941, para. 21).

5. In that connection, the Committee sought clarification on the reasons for the late submission of document A/56/660, and was informed that developments specific to MONUC in the mission area had continued to affect the preparation of reliable estimates for 2001/02. Specifically, there were operational problems related to the concept of operations, the strategic analysis of phase II options, and the launch of four coordinating centres for further deployment of the remaining part of phase II of MONUC and the development of the initial framework for stage 1 of phase III. The development of those four coordination centres and the requirements of resources for them were not foreseen in the initial concept for phase II. The Committee was further informed that detailed reconnaissance of the areas of operations could not be completed until the four coordination centres were made operational.

6. The Committee was also informed that the phase III concept and outline are only tentative and are based on the report of the Secretary-General to the Council (S/2001/970) and on Council resolution 1376 (2001). Requirements for logistics support are still being clarified.

7. The Committee notes that a report of the size and complexity of the one contained in document A/56/660 requires more time than was available to the Committee to properly fulfil its function. In the circumstances and given the operational uncertainties referred to above, the Committee is not in a position to conduct a detailed examination of the estimates at this time. The Committee will revert to the matter in February 2002 during its examination and review of peacekeeping operations. **The Committee notes that it has not yet examined many issues concerning MONUC, including those related to the concept and structure of the Mission, posts and operational requirements (see also A/55/941, para. 7).** The Committee has requested and has been provided with the resource requirements for the Mission for the period 1 January to 31 March 2002 in the amount of $193,242,400 gross ($190,721,200 net) to permit bridge financing prior to taking up the estimates for 2001/02 by the Committee in February 2002 and anticipated consideration by the Fifth Committee at its resumed session, in March 2002 (see annex). The cost estimates include an amount of $64,260,400 for non-recurrent requirements in order to facilitate the long procurement process lead time.

8. The Committee notes (see annex, table 1) that the total estimated expenditures for the period 1 July to 31 December 2001 would amount to $209,644,100 gross ($207,491,400 net), including total expenditures of $128,569,800 gross ($127,027,600 net) for the period from July to 30 November 2001 and projected expenditure of $81,074,300 gross ($80,463,700 net) for December 2001. The Committee recalls that, in its resolution 55/275, the General Assembly appropriated the amount of $200 million gross ($194,823,300 net) for the maintenance of the Mission for the period 1 July to 31 December 2001.

9. The actual deployment of military and civilian personnel for the period 1 July to 31 October 2001 and projected for 1 November 2001 to 31 March 2002 is indicated in table 2 of the annex. The Committee was informed that the projected deployment of up to 680 military observers and 3,594 contingent personnel for the period ending 31 March 2002 was only a target at this time.

10. With regard to the deployment of civilian personnel, the Committee was informed that the Mission intended to deploy 1,454 civilian personnel by 31 March 2002, comprising 13 civilian police, 733 international staff, 623 local staff and 85 United Nations Volunteers. The Committee sought clarification on the actual number of staff deployed to the mission area and was informed that, as of the time of the hearings (early December 2001), 900 staff were in the mission area and 140 in travel status. **The Committee recommends that, pending its examination of the estimates for 2001/02, the staffing levels be maintained at this level of 1,040 staff.**

11. **Owing to the difficulties referred to in paragraphs 4 to 6 above, the Committee is not in a position to pronounce itself on the organizational structure or the grade levels of the related posts. It will do so when it examines the full budget for 2001/02 in February 2002. Pending that examination and subsequent consideration by the Fifth Committee, proposed organizational changes and reclassifications should not be implemented. As previously indicated in paragraph 13 of its earlier report (A/55/941), the Committee is of the view that, in managing the provisional staffing table, the**

Secretary-General should take fully into account its observations as contained in documents A/54/875, paragraphs 8 and 9, and A/54/842, paragraphs 10 and 11.

12. **The Committee further reiterates its view that staff employed against posts which are not eventually approved by the General Assembly should be accommodated against vacancies until the expiry of their contracts, if necessary.**

13. The Committee further notes (see annex I, table 2) that the planned deployment of civilian personnel for the period ending 31 March 2002 includes 18 high-level posts (1 USG, 1 ASG, 4 D-2 and 12 D-1). The Committee notes that as of 31 October 2001, 7 high-level posts had been encumbered (1 USG, 1 ASG, 2 D-2 and 4 D-1). **As indicated in paragraph 13 of its earlier report (A/55/941), the Committee recognizes that the Secretary-General should have authority to manage the staffing of the Mission with flexibility; however, the Committee reiterates its view that it should not be assumed that the General Assembly would approve a requested post at the level of an incumbent temporarily placed against a vacant post (see A/55/839, para. 33; and A/55/874, para. 39).**

14. **Taking into account its comments in paragraph 25 of its earlier report (A/55/941) that ex post facto appropriation of amounts already assessed should, if possible, be avoided, and in order to provide bridge financing for the operations of the Mission, the Committee recommends that the General Assembly approve the appropriation with assessment of the amount of $193,242,400 gross ($190,721,200 net) for the period 1 January to 31 March 2002. The Committee also recommends that the funding be granted without prejudice to recommendations that the Committee might make to the General Assembly in the spring of 2002, and any decision that the General Assembly might take thereon with regard to budgetary and administrative matters, including posts, concerning MONUC.**

Annex

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo for the period 1 January to 31 March 2002

1. Of the appropriation of $200 million gross ($194,823,800 net) for the period 1 July to 31 December 2001, total expenditures of $128,569,800 gross ($127,027,600 net) have been incurred for the period 1 July to 30 November 2001. In addition, it is projected that an amount of $81,074,300 gross, ($80,463,700) will be expended for the month of December 2001, bringing the total estimated expenditure for the period 1 July to 31 December 2001 to $209,644,100 gross ($207,491,400 net).

2. For the period 1 January to 31 March 2002, the estimated requirement amounts to $193,242,400 gross ($190,721,200 net). The estimated requirement reflects provision for the full cost of phase II and preparation of phase III, stage 1, as outlined in the ninth report of the Secretary-General to the Security Council (S/2001/970) of 16 October 2001. The cost estimates include an amount of $64,260,400 for non-recurrent requirement (see annex II.C of the budget) in order to facilitate the long procurement process lead time. The justification for the recurrent requirement is outlined below.

Military personnel

3. The estimated requirement of $48,085,400 under this heading is based on the deployment of up to 680 military observers and 3,594 contingent personnel for the period ending 31 March 2002.

Civilian personnel

4. The cost estimates ($24,508,800) are based on the subsistence allowances, travel, and clothing and equipment allowances for up to 13 civilian police, 733 international staff, 623 local staff and 85 United Nations Volunteers, as outlined in table 2.

Operational requirements

5. The estimates provides for premises/accommodation ($11,691,900), infrastructure repairs ($5,617,600), transport operations ($16,011,900), air operations ($38,455,600), naval operations ($576,800), communications ($8,560,500), other equipment ($11,621,500), supplies and services ($4,560,600), and air and surface freight ($19,695,400).

Premises/accommodation

6. The Mission's requirements for rental of premises ($11,691,900) include Mission's headquarters at Kinshasa, Matadi seaport facility, Goma logistics bases, four sector headquarters, four coordination centres, sites for engineering companies and a site for riverine units. Maintenance supplies and services are included in the estimated requirements.

Infrastructure repairs

7. The cost estimates under this heading ($5,617,600) include requirements for upgrading of airports infrastructure/facilities and upgrading of airport surveillance/navigation aid following an assessment of the airports and facilities by aerodrome engineers from the International Civil Aviation Organization. Provision is also made for the upgrading of roads, the installation and repair of bridges, and the upgrading of waterways.

Transport operations

8. The requirements of $16,011,900 under this heading include the procurement of vehicles during the financial period 2001/02. The vehicle establishment of MONUC currently stands at 1,097 United Nations-owned vehicles (151 transferred from other Missions, 367 procured in 1999/00 and 579 procured in 2000/01), including 84 trailers. The cost estimates include the requirement for maintenance, petrol and insurance. Those vehicles will be deployed to all categories of staff at Mission headquarters, sector headquarters and the regional offices, based on standard ratios or contractual agreements.

Air operations

9. The Mission uses aircraft as a major form of transporting personnel and logistical support due to the massive area covered by the Mission, the poor state of roads and waterways, and security problems.

10. During the financial period ending 30 June 2001, MONUC operated a fleet of 35 aircraft (eight helicopters and 27 fixed-wing aircraft). The cost estimates of $38,455,600 provide for a reduced fleet of 33 aircraft (14 helicopters and 19 fixed-wing aircraft), under long-term commercial and letter-of-assist arrangements, for emergency and security purposes, including medical evacuation and search and rescue operations. The proposed reconfiguration of aircraft is mainly due to the increased requirements of four helicopters for aircraft services at the newly established coordination centres (Boende and Basankusu) for the freight of cargo and passengers. In addition, two heavy-lift helicopters will be stationed at Kananga and Kalemie to support Ilebo and Manono coordination centres. Since those locations have small airstrips, the use of helicopters is considered more suitable and cost-effective. Fixed-wing aircraft requirements have been reduced because phase II of MONUC has been completed and the current requirement is for more cargo aircraft capable of landing and take-off at short runways. The requirement for light fixed-wing aircraft includes two executive jets, one for the medical evacuation of staff to South Africa (Johannesburg) and Kenya (Nairobi), and the other for executive use for political and military purposes. Details of the requirement, as well as flying hours, hire and charter charges and fuel costs, are provided in table 3.

Naval operations

11. The requirements under this heading ($576,800) include hire/charter charges and the cost of fuel and insurance for the trips anticipated during the three-month period by the logistics barges convoy for the delivery of medical and educational and humanitarian supplies.

Communications

12. The cost estimates provide for additional communications equipment ($8,560,500) for the transition stage of phase III of MONUC to meet the requirement for a more efficient communications infrastructure for the Mission to meet its mandate. The requirements also include workshop and test equipment.

Other equipment

13. The proposed increases in staff and the expansion of the Mission to regional offices require provision for various items of office furniture and equipment ($11,621,500). As a result, various items (office furniture, office equipment, data-processing equipment, security equipment, generators, observation equipment, petrol tank plus metering equipment, medical and dental equipment, accommodation equipment, refrigeration equipment, miscellaneous equipment and water purification facilities, including spare parts), will be required during the three-month period. The estimates include provision for the acquisition of software package for the newly established Geographic Information System Cell.

Supplies and services

14. Cost estimates of $4,560,600 include requirement for contractual services.

Air and surface freight

15. The cost estimates of $19,695,400 for air and surface freight include the cost of shipment and inland transportation of contingent-owned equipment for the military units expected to be deployed to the Mission during the three-month period. The cost estimates also include the cost of commercial airlifts, seal lifts as well as commercial freight and cartage of United Nations-owned equipment.

Other programmes

16. The requirements under this heading relate to public information programmes ($356,700), training programmes ($353,800), mine-clearing programmes ($200,000) and quick-impact projects ($424,700).

Public information programmes

17. Cost estimates under this heading include an amount of $356,700 for equipment and contractual services.

18. Requirements for equipment include radio, video and photographic items needed by the radio, television and print media to disseminate in six languages (Lingala, Tshiluba, Kiswahili, Kikongo, French and English) on the activities of the United Nations operations in the Democratic Republic of the Congo. MONUC intends to establish an independent short-wave broadcasting service covering the whole country. Cost estimates for public information include contractual services for the printing of brochures,

newsletters, bulletins, stickers, calendars and programmes on the progress of the Mission.

Training programmes

19. The cost estimates for training ($353,800) include training fees for the training of personnel to participate in training related to finance, a regional International Civil Aviation Organization seminar, United Nations-owned technical training, electronic and data processing, supply, transport, communications and on-site training for education of MONUC geographic information personnel.

Mine-clearing programmes

20. The cost estimates under this heading ($200,000) include requirements for surveys and mine-clearing programmes to address possible mine contamination as MONUC deploys to the eastern part of the country.

Quick-impact projects

21. Quick-impact projects for MONUC of $424,700 include relief activities mainly focused on the areas of public sanitation, repairs of hospitals and medical facilities, as well as the acquisition of basic medical equipment and supplies. In addition, quick-impact projects include transport assistance to reunite separated families, repair of basic community infrastructure, enhancement of water services and water-purification facilities, and the rehabilitation of school buildings and provision of basic school furniture and materials.

Staff assessment

22. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with staff regulations.

Table 1

United Nations Organization Mission in the Democratic Republic of the Congo

Estimated funding requirements, 1 July 2001 to 31 March 2002

Summary statement

(Thousand of United States dollars)

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Projected expenditure-Dec. 2001		Total estimated expenditure	Estimated expenditure, January-March 2002		
	Category of expenditure	Estimated expenditure* 1 July 01-30 Nov. 01	Non-recurrent	Recurrent	July-Dec. 2001	Non-recurrent	Recurrent	Total
1.	Military personnel costs	38 971.6	0.0	19 156.6	58 128.3	0.0	48 085.4	48 085.4
2.	Civilian personnel costs	20 685.2	0.0	7 272.8	27 958.1	0.0	24 508.8	24 508.8
3.	Premises/accommodation	8 171.5	11 307.6	547.0	20 026.0	10 051.0	1 640.9	11 691.9
4.	Infrastructure repairs	224.7	2 407.6	0.0	2 632.3	5 617.6	0.0	5 617.6
5.	Transport operations	2 475.8	5 221.3	950.4	8 647.5	12 182.9	3 829.0	16 011.9
6.	Air operations	34 483.0	0.0	14 563.9	49 046.9	0.0	38 455.6	38 455.6
7.	Naval operations	120.0	0.0	192.3	312.3	0.0	576.8	576.8
8.	Communications	1 701.8	2 464.9	928.4	5 095.1	5 127.9	3 432.6	8 560.5
9.	Other equipment	3 960.4	4 697.5	220.2	8 878.1	10 960.8	660.7	11 621.5
10.	Supplies and services	6 825.1	0.0	1 520.2	8 345.3	0.0	4 560.6	4 560.6
11.	Election-related supplies and services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.	Public information programmes	89.2	0.0	152.9	242.1	0.0	356.7	356.7
13.	Training programmes	163.0	0.0	151.6	314.6	0.0	353.8	353.8
14.	Mine-clearing programmes	0.0	0.0	0.0	0.0	200.0	0.0	200.0
15.	Assistance for disarmament and demobilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16.	Air and surface freight	9 063.0	8 526.6	0.0	17 589.6	19 695.4	0.0	19 695.4
17.	United Nations Logistics Base, Brindisi	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18.	Quick impact project	93.3	182.0	0.0	275.3	424.7	0.0	424.7
19.	Support account for peacekeeping operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20.	Staff assessment	1 542.1	0.0	610.6	2 152.7	0.0	2 521.2	2 521.2
	Gross requirements	**128 569.8**	**34 807.4**	**46 266.9**	**209 644.1**	**64 260.3**	**128 982.1**	**193 242.4**
21.	Income from staff assessment	(1 542.1)	0.0	(610.6)	(2 152.7)	0.0	(2 521.2)	(2 521.2)
22.	Voluntary contributions in kind	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Net total requirements	**127 027.6**	**34 807.4**	**45 656.3**	**207 491.4**	**64 260.3**	**126 460.9**	**190 721.2**

* November 2001 field expenditures are not yet recorded in IMIS.

Table 2

United Nations Organization Mission in the Democratic Republic of the Congo (MONUC)

Deployment of military and civilian personnel for the period 1 July 2001 to 31 March 2002

	Period of deployment								
	Actual				*Proposed*				
Personnel category	*31 July*	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*29 Feb.*	*31 Mar.*
Military personnel									
Military observers	370	396	396	426	615	615	615	650	680
Military contingents	1 860	1 871	1 866	2 226	2 894	2 894	3 274	3 444	3 594
Total, military personnel	**2 230**	**2 267**	**2 262**	**2 652**	**3 509**	**3 509**	**3 889**	**4 094**	**4 274**
Civilian personnel									
Civilian police	-	-	-	13	13	13	13	13	13
International staff									
Under-Secretary-General	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	-	-	-	-	1	1	1	1	1
D-2	2	2	2	2	3	3	3	4	4
D-1	4	4	4	4	6	10	11	12	12
P-5	6	8	6	9	20	28	30	33	33
P-4	30	30	24	26	30	50	60	65	75
P-3	42	53	54	67	101	111	116	126	131
P-2	19	24	24	24	24	24	24	24	24
Subtotal	**104**	**122**	**115**	**133**	**186**	**228**	**246**	**266**	**281**
Field Service	127	164	180	208	240	260	270	285	300
General Service (Principal level	-	-	-	-	2	2	2	2	2
General Service (Other level)	81	95	103	106	113	120	125	140	150
Security Service	-	-	-	-	-	-	-	-	-
Subtotal	**208**	**259**	**283**	**314**	**355**	**382**	**397**	**427**	**452**
Total, international staff	**312**	**381**	**398**	**447**	**541**	**610**	**643**	**693**	**733**
National officers	-	-	-	-	-	-	-	-	-
Local staff	305	331	353	371	398	448	473	523	623
United Nations Volunteers	8	12	14	24	25	35	50	65	85
Total, civilian personnel	**625**	**724**	**765**	**855**	**977**	**1 106**	**1 179**	**1 294**	**1 454**

Table 3

United Nations Organization Mission in the Democratic Republic of the Congo

Requirements for air operations for the period 1 January to 31 March 2002

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
Helicopters [number]							
Medium utility							
MI-8 MTV-1	6	8		Deployed	Apr. 00		Additional requirement for smaller capacity and slower aircraft to replace the B-200 Stol fixed-wing aircraft
S61N Sikorsky	2	2		Deployed	Aug. 00		Capability for short take-off
MI-8T	-	2		Deployed	Nov. 01		Positioned at Boende and Basankusu where there is no runway
Heavy utility							
MI-26	-	2		Deployed	Nov. 01		Positioned at Kananga and Kalemie to support Ilebo and Manono Cost effective for cargo airlift
Monthly block/extra hours (each)							
Medium utility							
MI-8 MTV-1	50/35	50/35					
S61N Sikorsky	30/50	30/50					
MI-8T		50/35					
Heavy utility							
MI-26		50/35			705 000		Based on $12,000/hr (extra at $3,000/hr)
Helicopter fuel (each)							
Medium utility							
MI-8 MTV-1	21 250				25 526		Fuel usage of 770 litres per hour at $0.39 per litre
S61N Sikorsky	20 000				31 980		Fuel usage of 1025 litres per hour at $0.39 per litre
MI-8T	-				12 763		Fuel usage of 770 litres per hour at $0.39 per litre
Heavy utility							
MI-26					124 313		Fuel usage of 3750 litres per hour at $0.39 per litre
Helicopter lubricants (each)							
Medium utility							
MI-8 MTV-1	2 125				2 553		Based on the standard rate of 10 per cent of fuel cost
S61N Sikorsky	2 000				3 198		Idem.
MI-8T					1 276		Idem.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
Heavy utility							
MI-26	-				12 431		Idem.
Helicopter insurance (each)							
Medium utility							
MI-8 MTV-1	1 000					4 000	Third-party liability insurance.
S61N Sikorsky	1 667					4 000	Idem.
MI-8T						2 667	Idem.
Heavy utility							
MI-26						2 667	Idem.
Helicopters (cost per hour - each)							
Medium utility							
MI-8 MTV-1 (x 4)	124 000				124 000		At a rate of $2,340 per hour (extra hours at $200 per hour).
MI-8 MTV-1 (x 2)	147 750				147 750		At a rate of $2,955 per hour (extra hours at no cost).
S61N Sikorsky	195 500				195 500		At a rate of $4,850 per hour (extra hours at $1,000 per hour).
MI-8T	-				77 500		At a rate of $1,200 per hour (extra hours at $500 per hour).
Heavy utility							
MI-26	-				705 000		At a rate of $12,000 per hour (extra hours at $3,000 per hour).
Fixed-wing aircraft (number)							
Heavy transport/cargo							
IL-76	4	4		Deployed	Apr. 00		For military/cargo airlifts.
L-100	3	3		Deployed	May 00		Required for short runways.
AN-124	8	-					Reduced requirement due to use of helicopters for cargo airlift.
AN-12	3	-					Reduced requirement since Phase II of deployment is complete.
Medium passenger/cargo							
AN-26	2	2		Deployed	Nov. 00		For passenger airlift.
AN-24	-	1		Deployed	Nov. 01		To be deployed in the eastern part of the country.
AN-32	-	2		Deployed	Nov. 01		Capable of carrying 7 tons and land at short runways.
Airliner	-	1		Deployed	Jan. 02		Intended route-Kinshasa, Mbandaka, Kisangani, Goma, Kananga.
Light passenger/transport							
B-400	1	2		Deployed	Apr. 00		For Medical evacuations and political personnel travel.
B-200	2	1		Deployed	Aug. 01		B 200 reduced with matching increase for B 400.
B-200 Stol	4	3		Deployed	Apr. 01		For reconnaissance flights, food resupply, transportation of passengers

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
							one B-200 Stol replaced by two helicopters for small capacity/slower speed
Monthly block/extra hours (each)							
Heavy transport/cargo							
IL-76	85/-	85/-			127 500		At a rate of $1,500/hr for block hours
L-100	40/80	40/80			508 520		At a rate of $8,313/hr (extra hr at $2,200)
L-100		40/80			514 840		At a rate of $771/hr (extra hr at $2,550)
AN-124	41.7/-	-					
AN-12	40/-	-					
Medium passenger/cargo							
AN-26	40/50	40/50			41 680		At a rate of $1,042/hr block hrs.
AN-24		40/50			41 680		At a rate of $1,042/hr
AN-32		40/50			195 000		At a rate of $3,000/hr (extra at $1,500/hr)
Airliner		50/50			400 000		At a rate of $6,200/hr (extra at $1,800)
Light passenger/transport							
B-400	30/25	30/25			84 930		At a rate of $ 2,021/hr (extra at $972/hr)
B-200	40/60	40/60			90 680		At a rate of $1,277/hr (extra at $660/hr)
B-200	30/50	40/60			61 680		At a rate of $1,167/hr (extra at $250/hr)
Fixed-wing aircraft fuel (each)							
Heavy transport/cargo							
IL-76	361 250				381 225		Based on fuel consumption of 11,500 litres/hour at a cost of $0.39/litre
L-100	150 000				131 040		Based on fuel consumption of 2,800 litres/hour at a cost of $0.39/litre
AN-124	177 083				-		
AN-12	26 000				-		
Medium passenger/cargo							
AN-26	58 500				66 690		Based on fuel consumption of 1,900 litres/hour at a cost of $0.39/litre
AN-24					66 690		Based on fuel consumption of 1,900 litres/hour at a cost of $0.39/litre
AN-32					70 200		Based on fuel consumption of 2000 litres/hour at a cost of $0.39/litre
Airliner					117 075		Based on fuel consumption of 3000 litres/hour at a cost of $0.39/litre
Light passenger/transport							
B-400	16 500				17 589		Based on fuel consumption of 820 litres/hour at a cost of $0.39/litre
B-200	10 000				11 700		Based on fuel consumption of 300 litres/hour at a cost of $0.39/litre.
B-200	8 000				11 700		Based on fuel consumption of 300 litres/hour at a cost of $0.39/litre.
Fixed-wing lubricants (each)							
Heavy transport/cargo							
IL-76	36 125				38 123		Based on the standard rate of 10 per cent of fuel cost

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
L-100	15 000				13 104		Idem.
AN-124	17 708				-		Idem.
AN-12	2 600				-		Idem.
Medium passenger/cargo							
AN-26	5 850				6 669		Based on the standard rate of 10 per cent of fuel cost.
AN-24	-				6 669		Idem.
AN-32	-				7 020		Idem.
Airliner	-				11 708		Idem.
Light passenger/transport							
B-400	1 650				1 759		Based on the standard rate of 10 per cent of fuel cost.
B-200	1 000				1 170		Idem.
B-200	800				1 170		Idem.
Fixed-wing insurance (each)							
Heavy transport/cargo							
IL-76	22 500					16 000	Third-party liability insurance.
L-100	1 667					4 000	Idem.
AN-124	27 000						Idem.
AN-12	10 125						Idem.
Medium passenger/cargo							
AN-26	1 667					4 000	Third-party liability insurance.
AN-24	-					2 667	
AN-32	-					32 000	
Airliner	-					6 667	
Light passenger/transport							
B-400	1 667					4 000	Third-party liability insurance.
B-200	1 667					4 000	Idem.
B-200	2 000					4 000	Idem.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
Fixed-wing (cost per hour - each)							
Heavy transport/cargo							
IL-76	127 500				127 500		At a rate of $1,500 per hour (no extra hours).
L-100	508 520				508 520		At a rate of $8,313 per hour for block hours and $2,200 for extra hours.
L-100	514 840				514 840		At a rate of $7,771 per hour for block hours and $2,550 for extra hours.
AN-124	329 167				329 167		At a rate of $7,900 per hour (no extra hours).
AN-12	120 000				120 000		At a rate of $3,000 per hour (no extra hours).
Medium passenger/cargo							
AN-26	41 680				41 680		At a rate of $1,042 per hour (extra hours at no cost).
AN-24	-				41 680		At a rate of $1,042 per hour (extra hours at no cost).
AN-32	-				195 000		At a rate of $3,000 per hour for block hours and $1,500 for extra hours.
Airliner	-				400 000		At a rate of $6200 per hour for block hours and $1,800 for extra hours.
Light passenger/transport							
B-400	84 930				84 930		At a rate of $2,021 per hour for block hours and $972 for extra hours.
B-200	61 680				61 680		At a rate of $1,167 per hour for block hours and $250 for extra hours.
B-200	71 310				90 680		At a rate of $1,277 per hour for block hours and $660 for extra hours.